

State of Alaska FY2008 Governor's Operating Budget

University of Alaska Northwest Campus Component Budget Summary

Component: Northwest Campus

Contribution to Department's Mission

The mission of the Northwest Campus is to provide postsecondary academic and vocational education to the people of the Bering Straits region, empowering Alaska Natives and rural residents to effect social and economic changes in their communities as well as to protect and enrich the quality of their lives and culture. The campus places special emphasis on preparing rural residents for leadership positions.

Core Services

The Northwest Campus (NWC) is based in Nome. NWC serves 16 villages on the Seward Peninsula, including communities along Norton Sound and the Bering Sea. The service area is the size of the state of Indiana.

Academic, vocational, and community-interest courses are offered throughout the Bering Strait region. The campus offers a selection of workforce endorsements, certificates, associate, baccalaureate, and master's degrees, often utilizing a variety of distance education modes.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$2,759,500	Personnel:	
	Full time	21
	Part time	2
	Total	23

Key Component Challenges

- NWC continues to participate and develop new partnerships to prepare the regional population for high-growth/high-demand job needs, such as the Alaska gas pipeline, the mining industry and construction trades.
- NWC is challenged to sustain existing programs when fixed costs continue to escalate, while funding levels for existing programs remain the same.
- The campus is challenged to develop new programs to meet regional needs and to absorb them into the existing constrained budget and funding levels.
- With rising fuel costs, NWC faces further budget erosion with the increased maintenance and fixed costs of its older facilities.
- With the cost of tuition increasing, NWC is challenged to serve an economically depressed region where unemployment and the cost of living are high, but the annual income is low. New grant monies are continually sought to fund student tuition and book costs.

Significant Changes in Results to be Delivered in FY2008

The Governor's budget preserves the maintenance level of programs and services at the University; however, the proposed changes listed below are dependent on new program requests in the Board of Regents' operating budget request:

- Request for one full-time, nine-month vocational education faculty position to meet regional high priority needs.
- NWC is currently partnering with the College of Rural and Community Development health programs, the Chukchi, Bristol Bay, and Kuskokwim Campuses, and regional partners Norton Sound Health Corporation, Northwestern Alaska Career and Technical Center (NACTEC), Kawerak Inc., Nome Public Schools (NPS), Bering Strait School District (BSSD), Alaska Native Tribal Health Consortium, and Nome Job Center to apply for a U.S. Department of

Labor Community-Based Job Training grant to train regional community members to become licensed registered nurses.

- NWC supports program growth in coastal economic development, commercial fisheries development, and marine resource education through joint partnerships with Norton Sound Economic Development Corporation (NSED). NWC needs to find permanent funding for the regional marine advisory agent in order to improve the level of service to the area in fish processing, tourism, and marine business management.

Major Component Accomplishments in 2006

Teaching and Learning for Student Success

NWC increased the number of programs and courses offered to high school students for dual credits in partnership with NACTEC, NPS, BSSD, and NWC.

NWC partnered with Norton Sound Health Corporation (NSHC) and NACTEC to offer a certified nursing assistant six-credit course to 20 students. Currently eight students have received their credentials.

NWC reinstated a summer session program this year and offered seven courses for a total of 195 credit hours (82 students).

NWC completed the third and final year of a HUD grant. Three shops (carpentry, small engine, and welding), located at Nome Beltz High School, have been remodeled for joint usage by all cooperating partners (BSSD, NPS, NACTEC and NWC) and students.

Research and Scholarship

A USDA grant funded a two-credit summer-intensive course, Field Techniques in Natural Resources Management, that brought in regional experts and researchers to share information and research relevant to resource development and management on the Seward Peninsula.

Enrollment and Retention

NWC received a Title III grant award for five years for \$2.5 million. Funding makes it possible to improve village services and contact by Student Services.

As a result of offering six summer courses in three program areas--academic, vocational, and community interest--NWC added 60 students and 220 credit hours to its overall figures. In addition another 26 individuals took a non-credit workshop in July which added to revenue earnings. Local, regional, state and federal organizations sponsored the courses.

At commencement in Nome, 19 degrees were awarded: 10 certificates, four associate and two bachelor's degrees.

Community Engagement and Economic Development

Marine Advisory Program: NWC secured funding from NSED to support a marine advisory faculty position for one year. This position is designed to provide education, information and technical assistance to the public relating to coastal economic development, commercial fisheries development, and marine resource education.

The city of Nome and NWC jointly applied for funds from the Rasmuson Foundation to secure a pre-development grant to start plans for building a consortium library. NWC has been selected to advance to the pre-development level.

USDA grant: Currently an academic certificate is being developed in high latitude range management. Reindeer husbandry, range management and the future of the reindeer industry remains an important concern for Alaska Native peoples.

Advancement and Philanthropy

In 2006, NWC received \$3,000 from the Arctic Native Brotherhood Charitable Trust Fund for regional scholarships. NWC also received \$5,000 in funding from the UA People's Endowment to complete a greenhouse that will be utilized by campus and community for courses and workshops.

Faculty and Staff Development

Title III: A new grant provides funding for a new faculty position in developmental studies to provide regional faculty with professional development opportunities to design and add "learning to learn" components to their courses.

NWC has created a faculty and staff development plan that will foster quality professional development experiences and events.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Northwest Campus
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,508.7	1,879.6	2,112.4
72000 Travel	82.2	81.3	81.3
73000 Services	292.5	403.7	409.0
74000 Commodities	81.3	106.8	106.8
75000 Capital Outlay	46.1	50.0	50.0
77000 Grants, Benefits	5.2	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,016.0	2,521.4	2,759.5
Funding Sources:			
1002 Federal Receipts	431.2	737.0	737.0
1004 General Fund Receipts	1,357.8	1,435.6	1,651.7
1007 Inter-Agency Receipts	0.0	10.0	10.0
1048 University Restricted Receipts	152.0	258.8	280.8
1151 Technical Vocational Education Program Account	75.0	75.0	75.0
1174 UA Intra-Agency Transfers	0.0	5.0	5.0
Funding Totals	2,016.0	2,521.4	2,759.5

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	1,435.6	737.0	348.8	2,521.4
Adjustments which will continue current level of service:				
-Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	-10.3	0.0	0.0	-10.3
Proposed budget increases:				
-U of A Adj Base Non Represented-Step Increase	14.5	0.0	0.7	15.2
-U of A Adj Base Non Represented-Salary Grid Increase	13.5	0.0	0.7	14.2
-U of A Adj Base UNAD-Compensation Increase	2.9	0.0	0.2	3.1
-U of A Adj Base ACCFT-Market Increase	4.2	0.0	1.4	5.6
-U of A Adj Base ACCFT-Grid Increase	3.3	0.0	1.1	4.4
-U of A Adj Base Healthcare/Other Benefit Increase	25.7	0.0	2.6	28.3
-U of A Adj Base Utility Increase (FY08 Projected)	7.2	0.0	0.0	7.2
-U of A Adj Base Operating Fixed Cost Increase-Library	0.0	0.0	5.0	5.0
-U of A Adj Base Operating Fixed Cost Increase	0.0	0.0	3.4	3.4
-U of A Adj Base PERS Retirement Increase	83.1	0.0	0.0	83.1
-U of A Adj Base TRS Retirement Increase	51.2	0.0	0.0	51.2
-U of A Adj Base ORP Retirement Increase	20.8	0.0	6.9	27.7
FY2008 Governor	1,651.7	737.0	370.8	2,759.5

Northwest Campus Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2007 Management Plan	FY2008 Governor			
Full-time	21	21	Annual Salaries		1,173,994
Part-time	2	2	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		644,565
			Labor Pool(s)		336,890
			Less 2.00% Vacancy Factor		(43,049)
Totals	23	23	Total Personal Services		2,112,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Administrative Assistant	0	0	0	3	3
Assistant Professor	0	0	0	6	6
Associate Professor	0	0	0	2	2
Coordinator (Nonexempt)	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
Director (Academic)	0	0	0	1	1
Fiscal Professional 1	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Library Technician	0	0	0	2	2
Student Svcs Professional 2	0	0	0	1	1
Totals	0	0	0	23	23